

# Social Services-Workforce Investment Act

Department #: 530  
Organization #: 6436

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<b><i>Function: Human Services</i></b>					
Personnel	\$0	\$0	\$0	\$423,962	\$268,221
Operating	\$0	\$0	\$0	\$122,500	\$122,500
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$546,462</u></b>	<b><u>\$390,721</u></b>
<b><i>Revenues</i></b>					
Intergovernmental	\$0	\$0	\$0	\$546,462	\$546,462
Charges For Service	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$546,462</u></b>	<b><u>\$546,462</u></b>
<b><i>Net Expenditures</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>(\$155,741)</i></b>
<b>FTE's</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>